

Fiscal Year 2007 Budget Process

Loudoun County's Fiscal Year 2007 begins on July 1, 2006, and ends on June 30, 2007. The County initiated its budget process in August 2005 to ensure the *Fiscal Plan* was adopted on time. Between September and November, the Departments submitted their budget requests to the Budget Office, which then support the County Administrator in his development of the *FY 2007 Proposed Fiscal Plan*. The Board of Supervisors organized budget worksessions, committee meetings and public hearings to review and revise the *Proposed Fiscal Plan*. Once the review process was complete, the Board of Supervisors officially approved the *County Adopted Fiscal Plan*.

Date	Action	Description
August 2, 2005	Budget Kickoff Meeting	The County Administrator provided departments with instructions for the upcoming budget process. Department heads compiled unmet needs lists and prioritized program enhancements.
September 8, 2005 – October 11, 2005	Department Meetings with the County Administrator	Each department met individually with the County Administrator to review their unmet needs and request enhancements. The County Administrator provided general direction to department heads regarding what to include in their budget requests.
October 14, 2005	CIP Forms, Department Base Budgets & Revenue Projections	Departments were asked to submit their base budget projections to begin compiling the overall fiscal plan. Departments submitted narratives, performance measures & authorized enhancement forms.
November 14, 2005- December 16, 2005	Proposed Fiscal Plan Development	County Administrator's senior staff and financial management incorporated base budget data, enhancement requests and projected fiscal data to develop the <i>FY 07 Proposed Fiscal Plan</i> .
January 2006	Draft Fiscal Plan Production	Budget staff organized, edited and compiled the final draft of the <i>FY 07 Proposed Fiscal Plan</i> to present to the Board of Supervisors.
February 14, 2006	County Administrator presented <i>FY 2007 Proposed Fiscal Plan</i> to the Board of Supervisors	The <i>FY 07 Proposed Fiscal Plan</i> was officially presented to the Board of Supervisors.
March 1, 2006	Public Hearings	The Board of Supervisors held a public hearing to gather public input on the <i>FY 07 Proposed Fiscal Plan</i> .
March 7 - April 8, 2006	Board of Supervisors' Budget Worksessions	The Board held budget worksessions to review the <i>FY 07 Proposed Fiscal Plan</i> and made changes to appropriations, revenue and tax rates.
April 5, 2006	Board of Supervisors adopted tax rates for Tax Year 2006	The Board set tax rates for Tax Year 2006.
April 18, 2006	Board of Supervisors adopted the <i>FY 07 Adopted Fiscal Plan</i>	The Board adopted the FY 07 Appropriations Resolution, creating the <i>FY 07 Adopted Fiscal Plan</i> . Staff completed final edits and sent the budget document to the printer.
July 1, 2006	Beginning of FY 2007	<i>FY 07 Adopted Fiscal Plan</i> implementation.